

# AR LIVESTOCK & POULTRY COMMISSION

## Enabling Laws

Act 1288 of 2003

A.C.A. §2-33-101 - §2-33-401

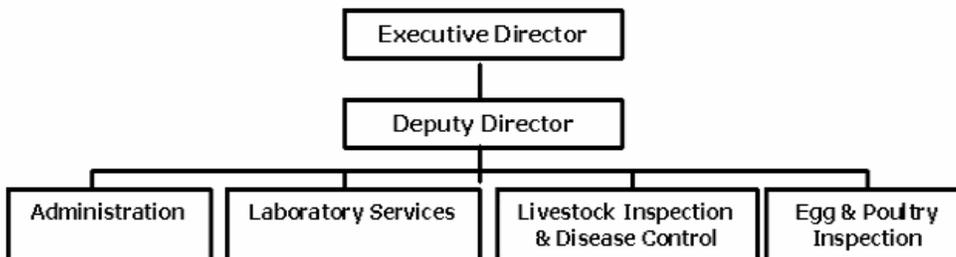
A.C.A. §2-40-201 - §2-40-1305

## History and Organization

The Arkansas Livestock and Poultry Commission was created by Act 87 of 1963 and given full authority for the control, suppression and eradication of livestock and poultry diseases and pests and supervision of livestock and poultry sanitary work in the state. It has the duty for the development of the livestock and poultry industries and for administering the provisions of laws and regulations enacted in support. The Commission is authorized to enter into cooperative agreements with federal agencies in matters relating to disease control programs. Act 150 of 1985 clarified and expanded the authority of the Commission relating to the control and eradication of diseases and has provided an important instrument in the progression and success of all programs.

The mission of the agency is to safeguard human and animal health, assure food safety and quality and promote Arkansas livestock and poultry industries for the benefit of our citizens. Mission goals are as follows:

1. Protect human and animal health from zoonotic and other toxicological diseases
2. Protect humans and animals from environmental and toxicological threats
3. Protect consumers by ensuring food safety and quality
4. Promote and enhance marketability of livestock, poultry and their products both nationally and internationally



## Agency Commentary

Commission programs are supported by general, special and federal revenue. Approximately 59% of our overall operating budget is funded through fees, which ranks our agency third in the nation in terms of fee funding for its animal disease programs. Total Base Level request for the agency is \$11,439,719 in FY06 and \$11,605,205 in FY 07, with 129 positions authorized each year. Base Level includes a graduated pay plan increase each year over FY05 levels, with a corresponding increase in matching amounts.

The agency is not budgeting 31 vacant positions currently authorized but not deemed critical in meeting current program service obligations. This is in keeping with efforts to achieve savings and continue uninterrupted services with current employees.

The agency requests to restore \$344,000 of appropriation in our capital outlay line items each year. This amount of capital outlay is authorized in the current biennium and is needed in each year of the 2005-2007 biennium to replace laboratory and field testing equipment that is beyond repair, obsolete or too expensive to maintain. This request is appropriation only as the current level of funding covers this amount of capital outlay in each year of this biennium and in the base level in both years of the coming biennium.

A change request is submitted to transfer 4 currently authorized laboratory positions to the University of Arkansas at Fayetteville, Division of Agriculture, to continue laboratory diagnostic services for the livestock and poultry industries in Northwest Arkansas. General revenue appropriation and funding in the amount of \$248,567 in FY 06 and \$255,019 in FY 07 will be transferred in support. Special revenue appropriation in the amount of \$194,969 each year of the biennium is transferred to support operational expenses. Commission's Base Level request is reduced accordingly.

Agency personnel requests are limited to a CLIP reclassification of an Administrative Assistant I (Grade 15) to an Administrative Assistant II (Grade 17) assigned to our Egg and Poultry Inspection Program to be funded from fees.

The agency anticipates the continued receipt of various federal grants contained in Base Level requests. A change request in the amount of \$15,000 is submitted for each year to allow expenditures of federal funds to train, certify and pay testing expenses to practicing veterinarians as they conduct assessments on beef and dairy herds for the presence of Johne's Disease.

## Audit Findings

DIVISION OF LEGISLATIVE AUDIT  
AUDIT OF :  
ARKANSAS LIVESTOCK AND POULTRY COMMISSION  
FOR THE YEAR ENDED JUNE 30, 2002

<u>Findings</u>	<u>Recommendations</u>
The Arkansas Administrative Statewide Information System (AASIS) fails to provide adequate controls to ensure the reliability of financial data, and, therefore, does not adequately safeguard the financial assets of the Agency. Specifically, the security configuration does not provide adequate segregation of duties in an environment with a limited number of personnel, resulting in an excessive number of conflicts regarding the restricted access to financial data and data entry.	The Agency work with the AASIS staff to train additional personnel in order to resolve job conflicts and maximize the segregation of duties.

## Employment Summary

	Male	Female	Total	%
White Employees	72	30	102	91 %
Black Employees	4	2	6	5 %
Other Racial Minorities	3	1	4	4 %
Total Minorities			10	9%
Total Employees			112	100 %

## Cash Fund Balance Description as of June 30, 2004

Fund Account	Balance	Type	Location
1250200	\$0	Checking	Bank of America

### Statutory/Other Restrictions on use:

A.C.A 2-40-109

### Statutory Provisions for Fees, Fines, Penalties:

Allows agency to negotiate compensation with the owner of a diseased flock. The Poultry Federation provides the agency with necessary funds to achieve destruction of the diseased flock.

### Revenue Receipts Cycle:

Funds deposited when received from the Poultry Federation to pay poultry indemnities.

### Fund Balance Utilization:

Funds are used only for paying owners indemnities for diseased flocks.

## Publications

### A.C.A 25-1-204

Name	Statutory Authorization	Required for		# Of Copies	Reason (s) for Continued Publication and Distribution
		Governor	General Assembly		
None	N/A	N	N	0	N/A

## Department Appropriation / Program Summary

Appropriation / Program		Historical Data						Agency Request and Executive Recommendation							
		2003-2004		2004-2005		2004-2005		2005-2006				2006-2007			
		Actual	Pos	Budget	Pos	Authorized	Pos	Agency	Pos	Executive	Pos	Agency	Pos	Executive	Pos
062	Brucellosis Control & Eradication	532,756	12	1,146,354	13	1,508,858	24	1,477,345	22	1,477,345	22	1,498,242	22	1,498,242	22
115	State Livestock Show Premiums	120,000	0	120,000	0	120,000	0	120,000	0	120,000	0	120,000	0	120,000	0
116	Distr Livestock Show Premiums	144,000	0	144,000	0	144,000	0	144,000	0	144,000	0	144,000	0	144,000	0
117	Co Livestock Show Premiums	360,000	0	360,000	0	360,000	0	360,000	0	360,000	0	360,000	0	360,000	0
118	Distr Jr Livestock Show Prem	28,386	0	28,430	0	36,000	0	28,430	0	28,430	0	28,430	0	28,430	0
1GG	Foreign Animal Disease	157,044	5	230,478	6	266,971	0	0	0	0	0	0	0	0	0
1WY	Animal Health	20,756	0	175,144	0	175,144	0	190,144	0	190,144	0	190,144	0	190,144	0
212	Equine Infectious Anemia	152,779	4	439,732	4	438,293	4	444,711	4	444,711	4	447,794	4	447,794	4
213	Swine Testing Program	396	0	30,000	0	30,000	0	30,000	0	30,000	0	30,000	0	30,000	0
214	4 Sts Livestock Show Premiums	24,000	0	24,000	0	24,000	0	24,000	0	24,000	0	24,000	0	24,000	0
2FN	Small Animal Testing Program	218,386	0	300,000	0	300,000	0	290,954	0	290,954	0	290,954	0	290,954	0
379	ARSHS Rodeo Association	20,000	0	20,000	0	20,000	0	20,000	0	20,000	0	20,000	0	20,000	0
386	General Operations	3,392,609	60	3,768,594	62	4,032,799	77	3,643,680	58	3,643,680	58	3,730,469	58	3,730,469	58
387	Egg Grading Program	2,155,152	38	3,213,134	40	3,684,731	54	3,281,447	40	3,281,447	40	3,329,085	40	3,329,085	40
388	Large Animals and Poultry	833,897	1	1,175,610	1	1,174,898	1	934,895	1	934,895	1	935,617	1	935,617	1
389	Swamp Fever Testing Program	244,576	0	265,842	0	268,849	0	265,846	0	265,846	0	265,846	0	265,846	0
390	Indemnities – Revolving	0	0	45,000	0	45,000	0	45,000	0	45,000	0	45,000	0	45,000	0
391	Brand Registry	14	0	6,000	0	6,000	0	6,000	0	6,000	0	6,000	0	6,000	0
784	4H Clubs Refunds/Reimb	21,792	0	21,810	0	25,000	0	21,810	0	21,810	0	21,810	0	21,810	0
785	FFA Clubs Refunds/Reimb	20,000	0	20,000	0	20,000	0	20,000	0	20,000	0	20,000	0	20,000	0
786	Miss Ark Rodeo Refunds/Reimb	350	0	350	0	350	0	350	0	350	0	350	0	350	0
B89	Poultry Indemnities - Cash	0	0	10,000	0	10,000	0	10,000	0	10,000	0	10,000	0	10,000	0
<b>NOT REQUESTED FOR THE BIENNIUM</b>															
1WX	Animal Holding Area	0	0	0	0	40,000	0	0	0	0	0	0	0	0	0
2CX	Brucellosis Eradication	141,443	4	77,416	3	0	0	0	0	0	0	0	0	0	0
<b>Total</b>		<b>8,588,336</b>	<b>124</b>	<b>11,621,894</b>	<b>129</b>	<b>12,730,893</b>	<b>160</b>	<b>11,358,612</b>	<b>125</b>	<b>11,358,612</b>	<b>125</b>	<b>11,517,741</b>	<b>125</b>	<b>11,517,741</b>	<b>125</b>
<b>Funding Sources</b>			<b>%</b>		<b>%</b>				<b>%</b>		<b>%</b>		<b>%</b>		<b>%</b>
Fund Balance	4000005	3,393,864	27.0	3,987,259	28.8			2,237,294	17.1	2,237,294	17.1	1,729,135	13.6	1,729,135	13.6
General Revenue	4000010	4,131,137	32.8	4,145,748	29.9			4,216,657	32.2	4,216,657	32.2	4,303,446	33.8	4,303,446	33.8
Federal Revenue	4000020	327,800	2.6	483,792	3.5			430,887	3.3	430,887	3.3	438,096	3.4	438,096	3.4

<b>Funding Sources</b>		<b>%</b>		<b>%</b>		<b>%</b>		<b>%</b>		<b>%</b>		<b>%</b>		
Special Revenue	4000030	4,562,386	36.3	4,992,320	36.0		6,147,909	47.0	6,147,909	47.0	6,196,269	48.7	6,196,269	48.7
Cash Fund	4000045	0	0.0	10,000	0.1		10,000	0.1	10,000	0.1	10,000	0.1	10,000	0.1
Merit Adjustment Fund	4000055	0	0.0	195,823	1.4		0	0.0	0	0.0	0	0.0	0	0.0
Miscellaneous Revolving	4000350	0	0.0	45,000	0.3		45,000	0.3	45,000	0.3	45,000	0.4	45,000	0.4
Other	4000370	168,965	1.3	0	0.0		0	0.0	0	0.0	0	0.0	0	0.0
Total Funds		12,584,152	100.0	13,859,942	100.0		13,087,747	100.0	13,087,747	100.0	12,721,946	100.0	12,721,946	100.0
Excess Appropriation/(Funding)		(3,995,816)		(2,238,048)			(1,729,135)		(1,729,135)		(1,204,205)		(1,204,205)	
Grand Total		8,588,336		11,621,894			11,358,612		11,358,612		11,517,741		11,517,741	

The FY05 Budgeted amount for 388 exceeds the authorized amount due to salary and matching rate adjustments during the 2003-05 biennium.

## **Analysis of Budget Request**

**Appropriation / Program:** 062 - Brucellosis Control & Eradication

**Funding Sources:** SPC - Livestock & Poultry Commission Disease and Pest Control Fund

The Arkansas Livestock & Poultry Commission's Brucellosis Control and Eradication Program is funded from fees collected as authorized by Arkansas Code §2-40-206 and §2-33-113(b). The Base Level for this appropriation includes graduated salary increases of 3% to 1.5% each year over FY05 salary levels, along with related Personal Services Matching costs for 22 Base Level positions. This includes a \$600 minimum increase for employees earning \$20,000 or below. Included in Personal Services Matching is a \$40 increase in the monthly contribution for State Employee's health insurance for a total State match of \$320 per month.

The agency requests the Foreign Animal Disease appropriation be combined with this program.

The Executive Recommendation provides for Agency Request.

## Appropriation / Program Summary

**Appropriation / Program:** 062 Brucellosis Control & Eradication  
**Funding Sources:** SPC - Livestock & Poultry Commission Disease and Pest Control Fund

Commitment Item	Historical Data			Agency Request and Executive Recommendation					
	2003-2004 Actual	2004-2005 Budget	2004-2005 Authorized	2005-2006			2006-2007		
				Base Level	Agency	Executive	Base Level	Agency	Executive
Regular Salaries 5010000	294,134	324,863	623,044	401,289	579,137	579,137	413,323	596,496	596,496
<b>#Positions</b>	<b>12</b>	<b>13</b>	<b>24</b>	<b>22</b>	<b>22</b>	<b>22</b>	<b>22</b>	<b>22</b>	<b>22</b>
Extra Help 5010001	641	55,000	55,000	55,000	55,000	55,000	55,000	55,000	55,000
<b>#Extra Help</b>	<b>1</b>	<b>21</b>	<b>21</b>	<b>21</b>	<b>21</b>	<b>21</b>	<b>21</b>	<b>21</b>	<b>21</b>
Personal Services Matching 5010003	130,907	130,899	195,222	144,721	207,616	207,616	146,375	211,154	211,154
Operating Expenses 5020002	107,074	185,592	185,592	185,592	185,592	185,592	185,592	185,592	185,592
Travel-Conference Fees 5050009	0	0	0	0	0	0	0	0	0
Professional Fees and Services 5060010	0	0	0	0	0	0	0	0	0
Data Processing 5090012	0	0	0	0	0	0	0	0	0
Grants and Aid 5100004	0	350,000	350,000	350,000	350,000	350,000	350,000	350,000	350,000
Capital Outlay 5120011	0	0	0	0	0	0	0	0	0
Brucellosis Depopulation 5900046	0	100,000	100,000	100,000	100,000	100,000	100,000	100,000	100,000
<b>Total</b>	<b>532,756</b>	<b>1,146,354</b>	<b>1,508,858</b>	<b>1,236,602</b>	<b>1,477,345</b>	<b>1,477,345</b>	<b>1,250,290</b>	<b>1,498,242</b>	<b>1,498,242</b>
<b>Funding Sources</b>									
Fund Balance 4000005	675,377	1,084,679		888,325	888,325	888,325	601,723	601,723	601,723
Federal Revenue 4000020	0	0		0	240,743	240,743	0	247,952	247,952
Special Revenue 4000030	942,058	950,000		950,000	950,000	950,000	950,000	950,000	950,000
<b>Total Funding</b>	<b>1,617,435</b>	<b>2,034,679</b>		<b>1,838,325</b>	<b>2,079,068</b>	<b>2,079,068</b>	<b>1,551,723</b>	<b>1,799,675</b>	<b>1,799,675</b>
Excess Appropriation/(Funding)	(1,084,679)	(888,325)		(601,723)	(601,723)	(601,723)	(301,433)	(301,433)	(301,433)
<b>Grand Total</b>	<b>532,756</b>	<b>1,146,354</b>		<b>1,236,602</b>	<b>1,477,345</b>	<b>1,477,345</b>	<b>1,250,290</b>	<b>1,498,242</b>	<b>1,498,242</b>

Agency requests the Foreign Animal Disease appropriation be combined with the Brucellosis Eradication Program.

## Change Level by Appropriation

**Appropriation / Program:** 062-Brucellosis Control & Eradication  
**Funding Sources:** SPC - Livestock & Poultry Commission Disease and Pest Control Fund

### Agency Request

Change Level		2005-2006	Pos	Cumulative	% of BL	2006-2007	Pos	Cumulative	% of BL
<b>BL</b>	<b>Base Level</b>	1,236,602	22	1,236,602	100.0	1,250,290	22	1,250,290	100.0
C01	Existing Program	240,743	0	1,477,345	119.4	247,952	0	1,498,242	119.8

### Executive Recommendation

Change Level		2005-2006	Pos	Cumulative	% of BL	2006-2007	Pos	Cumulative	% of BL
<b>BL</b>	<b>Base Level</b>	1,236,602	22	1,236,602	100.0	1,250,290	22	1,250,290	100.0
C01	Existing Program	240,743	0	1,477,345	119.4	247,952	0	1,498,242	119.8

### Justification

C01	Agency requests the Foreign Animal Disease appropriation be combined with the Brucellosis Eradication Program.
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## **Analysis of Budget Request**

**Appropriation / Program:** 115 - State Livestock Show Premiums

**Funding Sources:** HUA - Miscellaneous Agencies Fund

The Arkansas Livestock & Poultry Commission's Show Premiums distribution is supported by general revenue. The Agency request is for the Base Level of \$738,590 each year of the biennium. The State, County, District, District Junior, and Four States Livestock Shows receive \$676,430 for show premiums; FFA Clubs and 4H Clubs receive \$41,810 for refunds and reimbursements; the ARSHS Rodeo Association receives \$20,000; and Miss AR Rodeo receives \$350. Information for the nine (9) appropriations to which this request applies is presented as individual lines on the Appropriation/Program Summary report that immediately follows this form.

The Executive Recommendation provides for Agency Request.

## Appropriation / Program Summary

**Appropriation / Program:** 115 State Livestock Show Premiums  
**Funding Sources:** HUA - Miscellaneous Agencies Fund

Commitment Item	Historical Data			Agency Request and Executive Recommendation					
	2003-2004 Actual	2004-2005 Budget	2004-2005 Authorized	2005-2006			2006-2007		
				Base Level	Agency	Executive	Base Level	Agency	Executive
State Livestock Show Premiums 5100004	120,000	120,000	120,000	120,000	120,000	120,000	120,000	120,000	120,000
Distr Livestock Show Premiums 5100004	144,000	144,000	144,000	144,000	144,000	144,000	144,000	144,000	144,000
Co Livestock Show Premiums 5100004	360,000	360,000	360,000	360,000	360,000	360,000	360,000	360,000	360,000
Distr Jr Livestock Show Prem 5100004	28,386	28,430	36,000	28,430	28,430	28,430	28,430	28,430	28,430
4 Sts Livestock Show Premiums 5100004	24,000	24,000	24,000	24,000	24,000	24,000	24,000	24,000	24,000
ARSHS Rodeo Association 5100004	20,000	20,000	20,000	20,000	20,000	20,000	20,000	20,000	20,000
4H Clubs Refunds/Reimb 5110014	21,792	21,810	25,000	21,810	21,810	21,810	21,810	21,810	21,810
FFA Clubs Refunds/Reimb 5110014	20,000	20,000	20,000	20,000	20,000	20,000	20,000	20,000	20,000
Miss Ark Rodeo Refunds/Reimb 5110014	350	350	350	350	350	350	350	350	350
<b>Total</b>	<b>738,528</b>	<b>738,590</b>	<b>749,350</b>	<b>738,590</b>	<b>738,590</b>	<b>738,590</b>	<b>738,590</b>	<b>738,590</b>	<b>738,590</b>
<b>Funding Sources</b>									
General Revenue 4000010	738,528	738,590		738,590	738,590	738,590	738,590	738,590	738,590
Total Funding	738,528	738,590		738,590	738,590	738,590	738,590	738,590	738,590
Excess Appropriation/(Funding)	0	0		0	0	0	0	0	0
<b>Grand Total</b>	<b>738,528</b>	<b>738,590</b>		<b>738,590</b>	<b>738,590</b>	<b>738,590</b>	<b>738,590</b>	<b>738,590</b>	<b>738,590</b>

## **Analysis of Budget Request**

**Appropriation / Program:** 1GG - Foreign Animal Disease

**Funding Sources:** FDE - Federal Funds

The Arkansas Livestock & Poultry Commission's Foreign Animal Disease program is appropriation for salary and match. This appropriation is supported by federal funds.

The agency requests the Foreign Animal Disease appropriation be combined with the Brucellosis Control and Eradication Program (062).

The Executive Recommendation provides for Agency Request.

## Appropriation / Program Summary

**Appropriation / Program:** 1GG Foreign Animal Disease  
**Funding Sources:** FDE - Federal Funds

Commitment Item	Historical Data			Agency Request and Executive Recommendation					
	2003-2004 Actual	2004-2005 Budget	2004-2005 Authorized	2005-2006			2006-2007		
				Base Level	Agency	Executive	Base Level	Agency	Executive
Regular Salaries 5010000	133,518	172,680	211,449	177,848	0	0	183,173	0	0
<b>#Positions</b>	<b>5</b>	<b>6</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
Personal Services Matching 5010003	23,526	57,798	55,522	62,895	0	0	64,779	0	0
<b>Total</b>	<b>157,044</b>	<b>230,478</b>	<b>266,971</b>	<b>240,743</b>	<b>0</b>	<b>0</b>	<b>247,952</b>	<b>0</b>	<b>0</b>
<b>Funding Sources</b>									
Federal Revenue 4000020	157,044	230,478		0	0	0	0	0	0
<b>Total Funding</b>	<b>157,044</b>	<b>230,478</b>		<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
Excess Appropriation/(Funding)	0	0		240,743	0	0	247,952	0	0
<b>Grand Total</b>	<b>157,044</b>	<b>230,478</b>		<b>240,743</b>	<b>0</b>	<b>0</b>	<b>247,952</b>	<b>0</b>	<b>0</b>

Agency requests this appropriation be combined with the Brucellosis Eradication Program.

## Change Level by Appropriation

**Appropriation / Program:** 1GG-Foreign Animal Disease

**Funding Sources:** FDE - Federal Funds

### Agency Request

Change Level		2005-2006	Pos	Cumulative	% of BL	2006-2007	Pos	Cumulative	% of BL
<b>BL</b>	<b>Base Level</b>	240,743	0	240,743	100.0	247,952	0	247,952	100.0
C03	Discontinue Program	(240,743)	0	0	0.0	(247,952)	0	0	0.0

### Executive Recommendation

Change Level		2005-2006	Pos	Cumulative	% of BL	2006-2007	Pos	Cumulative	% of BL
<b>BL</b>	<b>Base Level</b>	240,743	0	240,743	100.0	247,952	0	247,952	100.0
C03	Discontinue Program	(240,743)	0	0	0.0	(247,952)	0	0	0.0

### Justification

C03	Agency requests this appropriation be combined with the Brucellosis Eradication Program.
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## **Analysis of Budget Request**

**Appropriation / Program:** 1WY - Animal Health

**Funding Sources:** FFA - Federal Funds

The Arkansas Livestock & Poultry Commission's Animal Health program's Base Level of \$175,144 each year of the biennium is supported by federal funds; is responsible for developing an animal health emergency program with the goal of increasing the level of protection, preparedness, and response and recovery should a foreign animal disease enter the state.

The Agency requests a Change Level of \$6,500 in Operating Expenses and \$8,500 in Professional Fees and Services to conduct assessments on beef and dairy herds for the presence of Johne's disease.

The Executive Recommendation provides for the Agency Request.

## Appropriation / Program Summary

**Appropriation / Program:** 1WY            Animal Health  
**Funding Sources:**            FFA - Federal Funds

Commitment Item	Historical Data			Agency Request and Executive Recommendation					
	2003-2004 Actual	2004-2005 Budget	2004-2005 Authorized	2005-2006			2006-2007		
				Base Level	Agency	Executive	Base Level	Agency	Executive
Operating Expenses 5020002	20,756	175,144	175,144	175,144	181,644	181,644	175,144	181,644	181,644
Travel-Conference Fees 5050009	0	0	0	0	0	0	0	0	0
Professional Fees and Services 5060010	0	0	0	0	8,500	8,500	0	8,500	8,500
Data Processing 5090012	0	0	0	0	0	0	0	0	0
Capital Outlay 5120011	0	0	0	0	0	0	0	0	0
<b>Total</b>	<b>20,756</b>	<b>175,144</b>	<b>175,144</b>	<b>175,144</b>	<b>190,144</b>	<b>190,144</b>	<b>175,144</b>	<b>190,144</b>	<b>190,144</b>
<b>Funding Sources</b>									
Federal Revenue 4000020	20,756	175,144		175,144	190,144	190,144	175,144	190,144	190,144
<b>Total Funding</b>	<b>20,756</b>	<b>175,144</b>		<b>175,144</b>	<b>190,144</b>	<b>190,144</b>	<b>175,144</b>	<b>190,144</b>	<b>190,144</b>
Excess Appropriation/(Funding)	0	0		0	0	0	0	0	0
<b>Grand Total</b>	<b>20,756</b>	<b>175,144</b>		<b>175,144</b>	<b>190,144</b>	<b>190,144</b>	<b>175,144</b>	<b>190,144</b>	<b>190,144</b>

Actual FY04 amount reflects last four months of the fiscal year.

## Change Level by Appropriation

**Appropriation / Program:** 1WY-Animal Health  
**Funding Sources:** FFA - Federal Funds

### Agency Request

Change Level		2005-2006	Pos	Cumulative	% of BL	2006-2007	Pos	Cumulative	% of BL
<b>BL</b>	<b>Base Level</b>	175,144	0	175,144	100.0	175,144	0	175,144	100.0
C01	Existing Program	15,000	0	190,144	108.5	15,000	0	190,144	108.5

### Executive Recommendation

Change Level		2005-2006	Pos	Cumulative	% of BL	2006-2007	Pos	Cumulative	% of BL
<b>BL</b>	<b>Base Level</b>	175,144	0	175,144	100.0	175,144	0	175,144	100.0
C01	Existing Program	15,000	0	190,144	108.5	15,000	0	190,144	108.5

### Justification

C01	Agency requests increase for conducting assessments on beef and dairy herds for the presence of Johne's Disease.
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## **Analysis of Budget Request**

**Appropriation / Program:** 212 - Equine Infectious Anemia

**Funding Sources:** SIA - Livestock & Poultry Equine Infectious Anemia Control Fund

The Arkansas Livestock & Poultry Commission's Equine Infectious Anemia (EIA) program is funded from the Livestock & Poultry Equine Infectious Anemia Control Fund. The agency is requesting Base Level of \$344,711 in FY06 and \$347,794 in FY07. Base Level for this appropriation includes graduated salary increases of 3% to 1.5% each year over FY05 salary levels, along with related Personal Services Matching costs for four (4) Base Level positions. This includes a \$600 minimum increase for employees earning \$20,000 or below. Included in Personal Services Matching is a \$40 increase in the monthly contribution for State employee's health insurance for a total State match of \$320 per month.

The Agency requests a Change Level in the amount of \$100,000 in Capital Outlay for the replacement of medical equipment, vehicles, and office machines to support the EIA program.

The Executive Recommendation provides for Agency Request.

## Appropriation / Program Summary

**Appropriation / Program:** 212 Equine Infectious Anemia  
**Funding Sources:** SIA - Livestock & Poultry Equine Infectious Anemia Control Fund

Commitment Item	Historical Data			Agency Request and Executive Recommendation					
	2003-2004 Actual	2004-2005 Budget	2004-2005 Authorized	2005-2006			2006-2007		
				Base Level	Agency	Executive	Base Level	Agency	Executive
Regular Salaries 5010000	79,102	80,010	80,582	82,532	82,532	82,532	85,093	85,093	85,093
<b>#Positions</b>	<b>4</b>	<b>4</b>	<b>4</b>	<b>4</b>	<b>4</b>	<b>4</b>	<b>4</b>	<b>4</b>	<b>4</b>
Personal Services Matching 5010003	27,364	29,722	27,711	32,179	32,179	32,179	32,701	32,701	32,701
Operating Expenses 5020002	44,647	200,000	200,000	200,000	200,000	200,000	200,000	200,000	200,000
Travel-Conference Fees 5050009	0	0	0	0	0	0	0	0	0
Professional Fees and Services 5060010	0	0	0	0	0	0	0	0	0
Data Processing 5090012	0	0	0	0	0	0	0	0	0
Grants and Aid 5100004	0	30,000	30,000	30,000	30,000	30,000	30,000	30,000	30,000
Capital Outlay 5120011	1,666	100,000	100,000	0	100,000	100,000	0	100,000	100,000
<b>Total</b>	<b>152,779</b>	<b>439,732</b>	<b>438,293</b>	<b>344,711</b>	<b>444,711</b>	<b>444,711</b>	<b>347,794</b>	<b>447,794</b>	<b>447,794</b>
<b>Funding Sources</b>									
Fund Balance 4000005	314,855	387,047		175,315	175,315	175,315	58,604	58,604	58,604
Special Revenue 4000030	224,971	228,000		228,000	328,000	328,000	228,000	328,000	328,000
<b>Total Funding</b>	<b>539,826</b>	<b>615,047</b>		<b>403,315</b>	<b>503,315</b>	<b>503,315</b>	<b>286,604</b>	<b>386,604</b>	<b>386,604</b>
Excess Appropriation/(Funding)	(387,047)	(175,315)		(58,604)	(58,604)	(58,604)	61,190	61,190	61,190
<b>Grand Total</b>	<b>152,779</b>	<b>439,732</b>		<b>344,711</b>	<b>444,711</b>	<b>444,711</b>	<b>347,794</b>	<b>447,794</b>	<b>447,794</b>

The FY05 Budgeted amount in Personal Services Matching exceeds authorized amount due to matching rate adjustments during the 2003-05 biennium.

## Change Level by Appropriation

**Appropriation / Program:** 212-Equine Infectious Anemia

**Funding Sources:** SIA - Livestock & Poultry Equine Infectious Anemia Control Fund

### Agency Request

Change Level		2005-2006	Pos	Cumulative	% of BL	2006-2007	Pos	Cumulative	% of BL
<b>BL</b>	<b>Base Level</b>	344,711	4	344,711	100.0	347,794	4	347,794	100.0
C01	Existing Program	100,000	0	444,711	129.0	100,000	0	447,794	128.7

### Executive Recommendation

Change Level		2005-2006	Pos	Cumulative	% of BL	2006-2007	Pos	Cumulative	% of BL
<b>BL</b>	<b>Base Level</b>	344,711	4	344,711	100.0	347,794	4	347,794	100.0
C01	Existing Program	100,000	0	444,711	129.0	100,000	0	447,794	128.7

### Justification

C01	Agency requests restoration of capital outlay of \$100,000 for replacement of medical equipment, vehicles, and office machines for each year of the 2005-2007 biennium.
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## **Analysis of Budget Request**

**Appropriation / Program:** 213 - Swine Testing Program

**Funding Sources:** SST - Livestock & Poultry Swine Testing Fund

The Arkansas Livestock & Poultry Commission's Swine Testing Program Base Level request of \$30,000 each year of the biennium is funded from the Livestock & Poultry Commission Swine Testing Fund. Revenues are derived from fees collected on spent sows and boars sold in Arkansas markets.

The Executive Recommendation provides for Agency Request.

## Appropriation / Program Summary

**Appropriation / Program:** 213 Swine Testing Program  
**Funding Sources:** SST - Livestock & Poultry Swine Testing Fund

Commitment Item	Historical Data			Agency Request and Executive Recommendation					
	2003-2004 Actual	2004-2005 Budget	2004-2005 Authorized	2005-2006			2006-2007		
				Base Level	Agency	Executive	Base Level	Agency	Executive
Swine Testing Program 5900046	396	30,000	30,000	30,000	30,000	30,000	30,000	30,000	30,000
<b>Total</b>	<b>396</b>	<b>30,000</b>	<b>30,000</b>	<b>30,000</b>	<b>30,000</b>	<b>30,000</b>	<b>30,000</b>	<b>30,000</b>	<b>30,000</b>
<b>Funding Sources</b>									
Fund Balance 4000005	1,191	1,470		1,470	1,470	1,470	1,470	1,470	1,470
Special Revenue 4000030	675	30,000		30,000	30,000	30,000	30,000	30,000	30,000
<b>Total Funding</b>	<b>1,866</b>	<b>31,470</b>		<b>31,470</b>	<b>31,470</b>	<b>31,470</b>	<b>31,470</b>	<b>31,470</b>	<b>31,470</b>
Excess Appropriation/(Funding)	(1,470)	(1,470)		(1,470)	(1,470)	(1,470)	(1,470)	(1,470)	(1,470)
<b>Grand Total</b>	<b>396</b>	<b>30,000</b>		<b>30,000</b>	<b>30,000</b>	<b>30,000</b>	<b>30,000</b>	<b>30,000</b>	<b>30,000</b>

## **Analysis of Budget Request**

**Appropriation / Program:** 2FN - Small Animal Testing Program

**Funding Sources:** SPS - Livestock & Poultry Special Revenue Fund

The Arkansas Livestock & Poultry Commission's Small Animal Testing Program Base Level request of \$250,000 each year is funded from Special Revenue as authorized by Arkansas Code §2-33-112. Fees are derived from laboratory services performed on small animals such as dogs and cats.

The Agency requests a Change Level reduction of \$2,046 for Operating Expenses for the transfer of the Springdale Laboratory to the Division of Agriculture of the University of Arkansas, effective June 30, 2005.

The Agency requests an increase of \$43,000 for Capital Outlay each year of the biennium for replacement of small animal testing equipment at the Little Rock Laboratory.

The Executive Recommendation provides for the Agency Request including the transfer of the Springdale Laboratory to the Division of Agriculture of the University of Arkansas, effective June 30, 2005.

## Appropriation / Program Summary

**Appropriation / Program:** 2FN Small Animal Testing Program  
**Funding Sources:** SPS - Livestock & Poultry Special Revenue Fund

Commitment Item	Historical Data			Agency Request and Executive Recommendation					
	2003-2004 Actual	2004-2005 Budget	2004-2005 Authorized	2005-2006			2006-2007		
				Base Level	Agency	Executive	Base Level	Agency	Executive
Operating Expenses 5020002	206,786	250,000	250,000	250,000	247,954	247,954	250,000	247,954	247,954
Travel-Conference Fees 5050009	0	0	0	0	0	0	0	0	0
Professional Fees and Services 5060010	0	0	0	0	0	0	0	0	0
Data Processing 5090012	0	0	0	0	0	0	0	0	0
Capital Outlay 5120011	11,600	50,000	50,000	0	43,000	43,000	0	43,000	43,000
<b>Total</b>	<b>218,386</b>	<b>300,000</b>	<b>300,000</b>	<b>250,000</b>	<b>290,954</b>	<b>290,954</b>	<b>250,000</b>	<b>290,954</b>	<b>290,954</b>
<b>Funding Sources</b>									
Fund Balance 4000005	0	51,564		26,564	26,564	26,564	26,564	26,564	26,564
Special Revenue 4000030	269,950	275,000		250,000	290,954	290,954	250,000	290,954	290,954
<b>Total Funding</b>	<b>269,950</b>	<b>326,564</b>		<b>276,564</b>	<b>317,518</b>	<b>317,518</b>	<b>276,564</b>	<b>317,518</b>	<b>317,518</b>
Excess Appropriation/(Funding)	(51,564)	(26,564)		(26,564)	(26,564)	(26,564)	(26,564)	(26,564)	(26,564)
<b>Grand Total</b>	<b>218,386</b>	<b>300,000</b>		<b>250,000</b>	<b>290,954</b>	<b>290,954</b>	<b>250,000</b>	<b>290,954</b>	<b>290,954</b>

## Change Level by Appropriation

**Appropriation / Program:** 2FN-Small Animal Testing Program

**Funding Sources:** SPS - Livestock & Poultry Special Revenue Fund

### Agency Request

Change Level		2005-2006	Pos	Cumulative	% of BL	2006-2007	Pos	Cumulative	% of BL
<b>BL</b>	<b>Base Level</b>	<b>250,000</b>	<b>0</b>	<b>250,000</b>	<b>100.0</b>	<b>250,000</b>	<b>0</b>	<b>250,000</b>	<b>100.0</b>
C01	Existing Program	43,000	0	293,000	117.2	43,000	0	293,000	117.2
C07	Agency Transfer	(2,046)	0	290,954	116.3	(2,046)	0	290,954	116.3

### Executive Recommendation

Change Level		2005-2006	Pos	Cumulative	% of BL	2006-2007	Pos	Cumulative	% of BL
<b>BL</b>	<b>Base Level</b>	<b>250,000</b>	<b>0</b>	<b>250,000</b>	<b>100.0</b>	<b>250,000</b>	<b>0</b>	<b>250,000</b>	<b>100.0</b>
C01	Existing Program	43,000	0	293,000	117.2	43,000	0	293,000	117.2
C07	Agency Transfer	(2,046)	0	290,954	116.3	(2,046)	0	290,954	116.3

### Justification

C01	Agency requests capital outlay for the Little Rock laboratory of \$43,000 for replacement of test equipment for each fiscal year of the 2005-2007 biennium.
C07	Agency requests transfer of Springdale Laboratory operating expenses to UofA Fayetteville [Higher Ed], effective June 30, 2005.

## **Analysis of Budget Request**

**Appropriation / Program:** 386 - General Operations

**Funding Sources:** HLP - Livestock & Poultry Fund

The Arkansas Livestock & Poultry Commission's request for general operations is funded from General Revenue and fees collected as authorized by Arkansas Code §2-33-115. Fees are derived from cow tests, horses sold, and surcharges on gate admission to each state, county, and district fair. The fees are deposited in the Livestock and Poultry Special Revenue Fund and are transferred to the Livestock and Poultry Commission Fund as necessary to supplement General Revenue funding.

The agency's Base Level request of \$3,892,247 for FY06 and \$3,985,488 for FY07 includes graduated salary increases of 3% to 1.5% each year over FY05 salary levels, along with related Personal Services Matching costs for sixty-two (62) Base Level positions. This includes a \$600 minimum increase for employees earning \$20,000 or below. Included in Personal Services Matching is a \$40 increase in the monthly contribution for State employee's health insurance for a total State match of \$320 per month.

The agency requests a transfer of the Springdale Laboratory to the Division of Agriculture at the University of Arkansas for the continuation of diagnostic laboratory services for the livestock and poultry industries in Northwest Arkansas, effective June 30, 2005. A reduction of four (4) authorized positions and supporting personal services matching of \$248,567 in FY06 and \$255,019 in FY07 is included in this request.

The Executive Recommendation provides for Agency Request.

## Appropriation / Program Summary

**Appropriation / Program:** 386 General Operations  
**Funding Sources:** HLP - Livestock & Poultry Fund

Commitment Item	Historical Data			Agency Request and Executive Recommendation					
	2003-2004 Actual	2004-2005 Budget	2004-2005 Authorized	2005-2006			2006-2007		
				Base Level	Agency	Executive	Base Level	Agency	Executive
Regular Salaries 5010000	2,479,236	2,652,836	2,921,486	2,731,799	2,538,057	2,538,057	2,809,315	2,610,221	2,610,221
<b>#Positions</b>	<b>60</b>	<b>62</b>	<b>77</b>	<b>62</b>	<b>58</b>	<b>58</b>	<b>62</b>	<b>58</b>	<b>58</b>
Extra Help 5010001	34,851	52,231	52,231	52,231	52,231	52,231	52,231	52,231	52,231
<b>#Extra Help</b>	<b>7</b>	<b>21</b>	<b>21</b>	<b>21</b>	<b>21</b>	<b>21</b>	<b>21</b>	<b>21</b>	<b>21</b>
Personal Services Matching 5010003	646,676	754,347	749,902	799,037	744,212	744,212	814,762	758,837	758,837
Operating Expenses 5020002	218,360	295,213	295,213	295,213	295,213	295,213	295,213	295,213	295,213
Travel-Conference Fees 5050009	5,486	5,967	5,967	5,967	5,967	5,967	5,967	5,967	5,967
Professional Fees and Services 5060010	0	0	0	0	0	0	0	0	0
Data Processing 5090012	0	0	0	0	0	0	0	0	0
Capital Outlay 5120011	0	0	0	0	0	0	0	0	0
Buffalo Gnat Control Program 5900046	8,000	8,000	8,000	8,000	8,000	8,000	8,000	8,000	8,000
<b>Total</b>	<b>3,392,609</b>	<b>3,768,594</b>	<b>4,032,799</b>	<b>3,892,247</b>	<b>3,643,680</b>	<b>3,643,680</b>	<b>3,985,488</b>	<b>3,730,469</b>	<b>3,730,469</b>
<b>Funding Sources</b>									
General Revenue 4000010	3,392,609	3,407,158		3,726,634	3,478,067	3,478,067	3,819,875	3,564,856	3,564,856
Special Revenue 4000030	0	165,613		165,613	165,613	165,613	165,613	165,613	165,613
Merit Adjustment Fund 4000055	0	195,823		0	0	0	0	0	0
<b>Total Funding</b>	<b>3,392,609</b>	<b>3,768,594</b>		<b>3,892,247</b>	<b>3,643,680</b>	<b>3,643,680</b>	<b>3,985,488</b>	<b>3,730,469</b>	<b>3,730,469</b>
Excess Appropriation/(Funding)	0	0		0	0	0	0	0	0
<b>Grand Total</b>	<b>3,392,609</b>	<b>3,768,594</b>		<b>3,892,247</b>	<b>3,643,680</b>	<b>3,643,680</b>	<b>3,985,488</b>	<b>3,730,469</b>	<b>3,730,469</b>

Agency is authorized to transfer special revenue [lab, inspection, and test fees] to general operations (A.C.A. §19-6-480). The FY05 Budgeted amount in Personal Services Matching exceeds the authorized amount due to matching rate adjustments during the 2003-05 biennium.

## Change Level by Appropriation

**Appropriation / Program:** 386-General Operations  
**Funding Sources:** HLP - Livestock & Poultry Fund

### Agency Request

Change Level		2005-2006	Pos	Cumulative	% of BL	2006-2007	Pos	Cumulative	% of BL
<b>BL</b>	<b>Base Level</b>	<b>3,892,247</b>	<b>62</b>	<b>3,892,247</b>	<b>100.0</b>	<b>3,985,488</b>	<b>62</b>	<b>3,985,488</b>	<b>100.0</b>
C07	Agency Transfer	(248,567)	(4)	3,643,680	93.6	(255,019)	(4)	3,730,469	93.6

### Executive Recommendation

Change Level		2005-2006	Pos	Cumulative	% of BL	2006-2007	Pos	Cumulative	% of BL
<b>BL</b>	<b>Base Level</b>	<b>3,892,247</b>	<b>62</b>	<b>3,892,247</b>	<b>100.0</b>	<b>3,985,488</b>	<b>62</b>	<b>3,985,488</b>	<b>100.0</b>
C07	Agency Transfer	(248,567)	(4)	3,643,680	93.6	(255,019)	(4)	3,730,469	93.6

### Justification

C07	Agency requests transfer of four authorized positions to the UofA Fayetteville to continue diagnostic services for the Springdale Laboratory effective June 30, 2005.
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## **Analysis of Budget Request**

**Appropriation / Program:** 387 - Egg Grading Program

**Funding Sources:** SIP - Poultry and Egg Grading Fund

The Arkansas Livestock & Poultry Commission's Egg Grading Program's Base Level request of \$3,228,019 for FY06 and \$3,275,556 for FY07 includes salaries, matching, and supporting operations cost. The appropriation is funded from egg and poultry grading and inspection fees as authorized by Arkansas Code §19-6-301. The Base Level request includes graduated salary increases of 3% to 1.5% each year over FY05 salary levels, along with related Personal Services Matching costs for 40 Base Level positions. This includes a \$600 minimum increase for employees earning \$20,000 or below. Included in Personal Services Matching is a \$40 increase in the monthly contribution for State employee's health insurance for a total state match of \$320 per month.

The Agency requests Change Level increases for a CLIP Reclass as well as an increase in Capital Outlay of \$50,000 each year of the biennium for vehicle, office machines, and office furniture replacement.

The Executive Recommendation provides for the Agency Request.

## Appropriation / Program Summary

**Appropriation / Program:** 387 Egg Grading Program  
**Funding Sources:** SIP - Poultry and Egg Grading Fund

Commitment Item	Historical Data			Agency Request and Executive Recommendation					
	2003-2004 Actual	2004-2005 Budget	2004-2005 Authorized	2005-2006			2006-2007		
				Base Level	Agency	Executive	Base Level	Agency	Executive
Regular Salaries 5010000	1,169,480	1,284,948	1,719,157	1,323,327	1,326,174	1,326,174	1,362,816	1,365,748	1,365,748
<b>#Positions</b>	<b>38</b>	<b>40</b>	<b>54</b>	<b>40</b>	<b>40</b>	<b>40</b>	<b>40</b>	<b>40</b>	<b>40</b>
Extra Help 5010001	6,788	49,161	49,161	49,161	49,161	49,161	49,161	49,161	49,161
<b>#Extra Help</b>	<b>3</b>	<b>5</b>	<b>5</b>	<b>5</b>	<b>5</b>	<b>5</b>	<b>5</b>	<b>5</b>	<b>5</b>
Personal Services Matching 5010003	400,274	452,305	489,693	478,811	479,392	479,392	486,859	487,456	487,456
Overtime 5010006	171,226	250,000	250,000	250,000	250,000	250,000	250,000	250,000	250,000
Operating Expenses 5020002	102,493	151,402	151,402	151,402	151,402	151,402	151,402	151,402	151,402
Travel-Conference Fees 5050009	2,662	18,350	18,350	18,350	18,350	18,350	18,350	18,350	18,350
Professional Fees and Services 5060010	0	0	0	0	0	0	0	0	0
Data Processing 5090012	1,482	4,500	4,500	4,500	4,500	4,500	4,500	4,500	4,500
Refund/Reimbursements 5110014	293,301	887,968	887,968	887,968	887,968	887,968	887,968	887,968	887,968
Capital Outlay 5120011	0	50,000	50,000	0	50,000	50,000	0	50,000	50,000
Egg Promotion Expense 5900046	7,446	64,500	64,500	64,500	64,500	64,500	64,500	64,500	64,500
<b>Total</b>	<b>2,155,152</b>	<b>3,213,134</b>	<b>3,684,731</b>	<b>3,228,019</b>	<b>3,281,447</b>	<b>3,281,447</b>	<b>3,275,556</b>	<b>3,329,085</b>	<b>3,329,085</b>
<b>Funding Sources</b>									
Fund Balance 4000005	1,193,115	1,033,545		7,118	7,118	7,118	7,118	7,118	7,118
Special Revenue 4000030	1,995,582	2,186,707		3,228,019	3,281,447	3,281,447	3,275,556	3,329,085	3,329,085
Total Funding	3,188,697	3,220,252		3,235,137	3,288,565	3,288,565	3,282,674	3,336,203	3,336,203
Excess Appropriation/(Funding)	(1,033,545)	(7,118)		(7,118)	(7,118)	(7,118)	(7,118)	(7,118)	(7,118)
Grand Total	2,155,152	3,213,134		3,228,019	3,281,447	3,281,447	3,275,556	3,329,085	3,329,085

Agency will request commission approval for fee increase to cover increase in operations (A.C.A. §20-58-215).

## Change Level by Appropriation

**Appropriation / Program:** 387-Egg Grading Program

**Funding Sources:** SIP - Poultry and Egg Grading Fund

### Agency Request

Change Level		2005-2006	Pos	Cumulative	% of BL	2006-2007	Pos	Cumulative	% of BL
<b>BL</b>	<b>Base Level</b>	<b>3,228,019</b>	<b>40</b>	<b>3,228,019</b>	<b>100.0</b>	<b>3,275,556</b>	<b>40</b>	<b>3,275,556</b>	<b>100.0</b>
C01	Existing Program	50,000	0	3,278,019	101.5	50,000	0	3,325,556	101.5
C09	CLIP Reclass	3,428	0	3,281,447	101.6	3,529	0	3,329,085	101.6

### Executive Recommendation

Change Level		2005-2006	Pos	Cumulative	% of BL	2006-2007	Pos	Cumulative	% of BL
<b>BL</b>	<b>Base Level</b>	<b>3,228,019</b>	<b>40</b>	<b>3,228,019</b>	<b>100.0</b>	<b>3,275,556</b>	<b>40</b>	<b>3,275,556</b>	<b>100.0</b>
C01	Existing Program	50,000	0	3,278,019	101.5	50,000	0	3,325,556	101.5
C09	CLIP Reclass	3,428	0	3,281,447	101.6	3,529	0	3,329,085	101.6

### Justification

C01	Agency requests capital outlay of \$50,000 for replacement vehicles, office machines and office furniture for each fiscal year of the 2005-2007 biennium.
C09	Agency requests the CLIP reclassification to compensate for increased duties and responsibilities of the position.

## **Analysis of Budget Request**

**Appropriation / Program:** 388 - Large Animals and Poultry

**Funding Sources:** SPS - Livestock & Poultry Special Revenue Fund

The Arkansas Livestock & Poultry Commission Large Animals and Poultry program Base Level request of \$1,026,818 in FY06 and \$1,027,540 in FY07 is funded by fees charged by the Little Rock and Springdale laboratories for diagnostic services performed, as authorized by Arkansas Code §2-23-111. The Base Level request includes graduated salary increases of 3% to 1.5% each year over FY05 salary levels, along with related Personal Services Matching costs for one (1) Base Level position. This includes a \$600 minimum increase for employees earning \$20,000 or below. Included in Personal Services Matching is a \$40 increase in the monthly contribution for State employee's health insurance for a total state match of \$320 per month.

A decrease in Operating Expenses of \$192,923 each year of the biennium is requested for the transfer of the Springdale Laboratory to the Division of Agriculture of the University of Arkansas, effective June 30, 2005.

The Agency requests a Change Level of \$101,000 for Capital Outlay each year of the biennium for replacement of Little Rock Laboratory test equipment.

The Executive Recommendation provides for the Agency Request including the transfer of the Springdale Laboratory to the Division of Agriculture of the University of Arkansas.

## Appropriation / Program Summary

**Appropriation / Program:** 388 Large Animals and Poultry  
**Funding Sources:** SPS - Livestock & Poultry Special Revenue Fund

Commitment Item	Historical Data			Agency Request and Executive Recommendation					
	2003-2004 Actual	2004-2005 Budget	2004-2005 Authorized	2005-2006			2006-2007		
				Base Level	Agency	Executive	Base Level	Agency	Executive
Regular Salaries 5010000	17,286	18,488	18,298	19,088	19,088	19,088	19,688	19,688	19,688
<b>#Positions</b>	<b>1</b>	<b>1</b>	<b>1</b>	<b>1</b>	<b>1</b>	<b>1</b>	<b>1</b>	<b>1</b>	<b>1</b>
Personal Services Matching 5010003	6,418	7,122	6,600	7,730	7,730	7,730	7,852	7,852	7,852
Operating Expenses 5020002	728,196	1,000,000	1,000,000	1,000,000	807,077	807,077	1,000,000	807,077	807,077
Travel-Conference Fees 5050009	0	0	0	0	0	0	0	0	0
Professional Fees and Services 5060010	0	0	0	0	0	0	0	0	0
Data Processing 5090012	0	0	0	0	0	0	0	0	0
Capital Outlay 5120011	81,997	150,000	150,000	0	101,000	101,000	0	101,000	101,000
<b>Total</b>	<b>833,897</b>	<b>1,175,610</b>	<b>1,174,898</b>	<b>1,026,818</b>	<b>934,895</b>	<b>934,895</b>	<b>1,027,540</b>	<b>935,617</b>	<b>935,617</b>
<b>Funding Sources</b>									
Fund Balance 4000005	689,326	1,003,307		822,697	822,697	822,697	822,697	822,697	822,697
Special Revenue 4000030	978,913	995,000		1,026,818	934,895	934,895	1,027,540	935,617	935,617
Other 4000370	168,965	0		0	0	0	0	0	0
<b>Total Funding</b>	<b>1,837,204</b>	<b>1,998,307</b>		<b>1,849,515</b>	<b>1,757,592</b>	<b>1,757,592</b>	<b>1,850,237</b>	<b>1,758,314</b>	<b>1,758,314</b>
Excess Appropriation/(Funding)	(1,003,307)	(822,697)		(822,697)	(822,697)	(822,697)	(822,697)	(822,697)	(822,697)
<b>Grand Total</b>	<b>833,897</b>	<b>1,175,610</b>		<b>1,026,818</b>	<b>934,895</b>	<b>934,895</b>	<b>1,027,540</b>	<b>935,617</b>	<b>935,617</b>

The FY05 Budgeted amount in Regular Salaries and Personal Services Matching exceeds the authorized amount due to salary and matching rate adjustments during the 2003-05 biennium. The FY04 Other Funding is from the Miscellaneous Motor Vehicle Acquisition Account and a correction between funds.

## Change Level by Appropriation

**Appropriation / Program:** 388-Large Animals and Poultry

**Funding Sources:** SPS - Livestock & Poultry Special Revenue Fund

### Agency Request

Change Level		2005-2006	Pos	Cumulative	% of BL	2006-2007	Pos	Cumulative	% of BL
<b>BL</b>	<b>Base Level</b>	<b>1,026,818</b>	<b>1</b>	<b>1,026,818</b>	<b>100.0</b>	<b>1,027,540</b>	<b>1</b>	<b>1,027,540</b>	<b>100.0</b>
C01	Existing Program	101,000	0	1,127,818	109.8	101,000	0	1,128,540	109.8
C07	Agency Transfer	(192,923)	0	934,895	91.0	(192,923)	0	935,617	91.0

### Executive Recommendation

Change Level		2005-2006	Pos	Cumulative	% of BL	2006-2007	Pos	Cumulative	% of BL
<b>BL</b>	<b>Base Level</b>	<b>1,026,818</b>	<b>1</b>	<b>1,026,818</b>	<b>100.0</b>	<b>1,027,540</b>	<b>1</b>	<b>1,027,540</b>	<b>100.0</b>
C01	Existing Program	101,000	0	1,127,818	109.8	101,000	0	1,128,540	109.8
C07	Agency Transfer	(192,923)	0	934,895	91.0	(192,923)	0	935,617	91.0

### Justification

C01	Agency requests capital outlay for replacement of Little Rock laboratory test equipment of \$101,000 for each fiscal year of the 2005-2007 biennium.
C07	Agency requests transfer of operating expenses of Springdale Laboratory to UofA Fayetteville [Higher Ed] effective June 30, 2005.

## **Analysis of Budget Request**

**Appropriation / Program:** 389 - Swamp Fever Testing Program

**Funding Sources:** SPS - Livestock & Poultry Special Revenue Fund

The Arkansas Livestock & Poultry Commission Swamp Fever Testing Program Base Level request of \$215,846 for each year of the biennium is funded from testing fees as authorized by Arkansas Code §2-23-111, for diagnostic tests at the Little Rock Laboratory.

The Agency requests a Change Level increase of \$50,000 for each year of the biennium for Capital Outlay for replacement of laboratory test equipment.

The Executive Recommendation provides for Agency Request.

## Appropriation / Program Summary

**Appropriation / Program:** 389 Swamp Fever Testing Program  
**Funding Sources:** SPS - Livestock & Poultry Special Revenue Fund

Commitment Item	Historical Data			Agency Request and Executive Recommendation					
	2003-2004 Actual	2004-2005 Budget	2004-2005 Authorized	2005-2006			2006-2007		
				Base Level	Agency	Executive	Base Level	Agency	Executive
Extra Help 5010001	9,851	14,500	17,500	14,500	14,500	14,500	14,500	14,500	14,500
<b>#Extra Help</b>	<b>1</b>	<b>1</b>	<b>1</b>	<b>1</b>	<b>1</b>	<b>1</b>	<b>1</b>	<b>1</b>	<b>1</b>
Personal Services Matching 5010003	758	1,342	1,349	1,346	1,346	1,346	1,346	1,346	1,346
Operating Expenses 5020002	0	0	0	0	0	0	0	0	0
Travel-Conference Fees 5050009	0	0	0	0	0	0	0	0	0
Professional Fees and Services 5060010	0	0	0	0	0	0	0	0	0
Data Processing 5090012	0	0	0	0	0	0	0	0	0
Capital Outlay 5120011	67,789	50,000	50,000	0	50,000	50,000	0	50,000	50,000
Swamp Fever Testing 5900046	166,178	200,000	200,000	200,000	200,000	200,000	200,000	200,000	200,000
<b>Total</b>	<b>244,576</b>	<b>265,842</b>	<b>268,849</b>	<b>215,846</b>	<b>265,846</b>	<b>265,846</b>	<b>215,846</b>	<b>265,846</b>	<b>265,846</b>
<b>Funding Sources</b>									
Fund Balance 4000005	500,000	404,538		298,696	298,696	298,696	197,850	197,850	197,850
Special Revenue 4000030	149,114	160,000		115,000	165,000	165,000	115,000	165,000	165,000
<b>Total Funding</b>	<b>649,114</b>	<b>564,538</b>		<b>413,696</b>	<b>463,696</b>	<b>463,696</b>	<b>312,850</b>	<b>362,850</b>	<b>362,850</b>
Excess Appropriation/(Funding)	(404,538)	(298,696)		(197,850)	(197,850)	(197,850)	(97,004)	(97,004)	(97,004)
<b>Grand Total</b>	<b>244,576</b>	<b>265,842</b>		<b>215,846</b>	<b>265,846</b>	<b>265,846</b>	<b>215,846</b>	<b>265,846</b>	<b>265,846</b>

Actual exceeds Authorized in Capital Outlay due to an appropriation transfer from the Miscellaneous Motor Vehicle Acquisition Account.

## Change Level by Appropriation

**Appropriation / Program:** 389-Swamp Fever Testing Program

**Funding Sources:** SPS - Livestock & Poultry Special Revenue Fund

### Agency Request

Change Level		2005-2006	Pos	Cumulative	% of BL	2006-2007	Pos	Cumulative	% of BL
<b>BL</b>	<b>Base Level</b>	215,846	0	215,846	100.0	215,846	0	215,846	100.0
C01	Existing Program	50,000	0	265,846	123.1	50,000	0	265,846	123.1

### Executive Recommendation

Change Level		2005-2006	Pos	Cumulative	% of BL	2006-2007	Pos	Cumulative	% of BL
<b>BL</b>	<b>Base Level</b>	215,846	0	215,846	100.0	215,846	0	215,846	100.0
C01	Existing Program	50,000	0	265,846	123.1	50,000	0	265,846	123.1

### Justification

C01	Agency requests restoration of currently authorized capital outlay for replacement of Little Rock laboratory test equipment of \$50,000 each fiscal year of the 2005-2007 biennium.
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## **Analysis of Budget Request**

**Appropriation / Program:** 390 - Indemnities – Revolving

**Funding Sources:** MTA - Miscellaneous Revolving Fund

The Arkansas Livestock & Poultry Commission's Indemnities program Base Level of \$45,000 each year of the biennium is payable from the Miscellaneous Revolving Fund. The Indemnities Program allows the Commission to purchase and destroy diseased poultry flocks to prevent contamination of commercial flocks and the public. The agency requests Base Level.

The Executive Recommendation provides for Agency Request.

## Appropriation / Program Summary

**Appropriation / Program:** 390 Indemnities – Revolving  
**Funding Sources:** MTA - Miscellaneous Revolving Fund

Commitment Item	Historical Data			Agency Request and Executive Recommendation					
	2003-2004 Actual	2004-2005 Budget	2004-2005 Authorized	2005-2006			2006-2007		
				Base Level	Agency	Executive	Base Level	Agency	Executive
Grants and Aid 5100004	0	45,000	45,000	45,000	45,000	45,000	45,000	45,000	45,000
<b>Total</b>	<b>0</b>	<b>45,000</b>	<b>45,000</b>	<b>45,000</b>	<b>45,000</b>	<b>45,000</b>	<b>45,000</b>	<b>45,000</b>	<b>45,000</b>
<b>Funding Sources</b>									
Miscellaneous Revolving 4000350	0	45,000		45,000	45,000	45,000	45,000	45,000	45,000
<b>Total Funding</b>	<b>0</b>	<b>45,000</b>		<b>45,000</b>	<b>45,000</b>	<b>45,000</b>	<b>45,000</b>	<b>45,000</b>	<b>45,000</b>
Excess Appropriation/(Funding)	0	0		0	0	0	0	0	0
<b>Grand Total</b>	<b>0</b>	<b>45,000</b>		<b>45,000</b>	<b>45,000</b>	<b>45,000</b>	<b>45,000</b>	<b>45,000</b>	<b>45,000</b>

## **Analysis of Budget Request**

**Appropriation / Program:** 391 - Brand Registry

**Funding Sources:** SPS - Livestock & Poultry Special Revenue Fund

The Arkansas Livestock & Poultry Commission's Brand Registry Program is funded from registration and renewal fees. The purpose of this program is to document the ownership of cattle, horses, and swine that are registered through the Commission. This is accomplished by publishing a Brand Registry book every two years. The Agency request is for Base Level of \$6,000 each year.

The Executive Recommendation provides for the Agency Request.

## Appropriation / Program Summary

**Appropriation / Program:** 391 Brand Registry  
**Funding Sources:** SPS - Livestock & Poultry Special Revenue Fund

Commitment Item	Historical Data			Agency Request and Executive Recommendation					
	2003-2004 Actual	2004-2005 Budget	2004-2005 Authorized	2005-2006			2006-2007		
				Base Level	Agency	Executive	Base Level	Agency	Executive
Brand Registry 5900046	14	6,000	6,000	6,000	6,000	6,000	6,000	6,000	6,000
Total	14	6,000	6,000	6,000	6,000	6,000	6,000	6,000	6,000
<b>Funding Sources</b>									
Fund Balance 4000005	20,000	21,109		17,109	17,109	17,109	13,109	13,109	13,109
Special Revenue 4000030	1,123	2,000		2,000	2,000	2,000	2,000	2,000	2,000
Total Funding	21,123	23,109		19,109	19,109	19,109	15,109	15,109	15,109
Excess Appropriation/(Funding)	(21,109)	(17,109)		(13,109)	(13,109)	(13,109)	(9,109)	(9,109)	(9,109)
Grand Total	14	6,000		6,000	6,000	6,000	6,000	6,000	6,000

## **Analysis of Budget Request**

**Appropriation / Program:** B89 - Poultry Indemnities - Cash

**Funding Sources:** 125 - Livestock & Poultry - Cash

The Arkansas Livestock & Poultry Commission's Base Level request of \$10,000 for poultry indemnities is funded from donations from the poultry industry. Indemnities are payments to the owners of diseased poultry flocks in accomplishing depopulation and lessening the threat of disease exposure and spread into the state's commercial industry. No payments were made in FY04. Expenditure of appropriation is contingent upon available funding.

The Executive Recommendation provides for Agency Request.

## Appropriation / Program Summary

**Appropriation / Program:** B89 Poultry Indemnities - Cash  
**Funding Sources:** 125 - Livestock & Poultry - Cash

Commitment Item	Historical Data			Agency Request and Executive Recommendation					
	2003-2004 Actual	2004-2005 Budget	2004-2005 Authorized	2005-2006			2006-2007		
				Base Level	Agency	Executive	Base Level	Agency	Executive
Grants and Aid 5100004	0	10,000	10,000	10,000	10,000	10,000	10,000	10,000	10,000
<b>Total</b>	<b>0</b>	<b>10,000</b>	<b>10,000</b>	<b>10,000</b>	<b>10,000</b>	<b>10,000</b>	<b>10,000</b>	<b>10,000</b>	<b>10,000</b>
<b>Funding Sources</b>									
Cash Fund 4000045	0	10,000		10,000	10,000	10,000	10,000	10,000	10,000
<b>Total Funding</b>	<b>0</b>	<b>10,000</b>		<b>10,000</b>	<b>10,000</b>	<b>10,000</b>	<b>10,000</b>	<b>10,000</b>	<b>10,000</b>
Excess Appropriation/(Funding)	0	0		0	0	0	0	0	0
<b>Grand Total</b>	<b>0</b>	<b>10,000</b>		<b>10,000</b>	<b>10,000</b>	<b>10,000</b>	<b>10,000</b>	<b>10,000</b>	<b>10,000</b>

## Appropriation / Program Summary

**Appropriation / Program:** 1WX Animal Holding Area  
**Funding Sources:** FFA - Federal Funds

Commitment Item	Historical Data			Agency Request and Executive Recommendation					
	2003-2004 Actual	2004-2005 Budget	2004-2005 Authorized	2005-2006			2006-2007		
				Base Level	Agency	Executive	Base Level	Agency	Executive
Construction 5090005	0	0	40,000	0	0	0	0	0	0
Total	0	0	40,000	0	0	0	0	0	0

THIS APPROPRIATION IS NOT REQUESTED FOR THE NEW BIENNIUM.

## Appropriation / Program Summary

**Appropriation / Program:** 2CX            Brucellosis Eradication  
**Funding Sources:**            FDE - Federal Funds

Commitment Item	Historical Data			Agency Request and Executive Recommendation					
	2003-2004 Actual	2004-2005 Budget	2004-2005 Authorized	2005-2006			2006-2007		
				Base Level	Agency	Executive	Base Level	Agency	Executive
Regular Salaries            5010000	120,579	66,043	0	0	0	0	0	0	0
<b>#Positions</b>	<b>4</b>	<b>3</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
Personal Services Matching    5010003	20,864	11,373	0	0	0	0	0	0	0
<b>Total</b>	<b>141,443</b>	<b>77,416</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>Funding Sources</b>									
Federal Revenue            4000020	150,000	78,170		0	0	0	0	0	0
<b>Total Funding</b>	<b>150,000</b>	<b>78,170</b>		<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
Excess Appropriation/(Funding)	(8,557)	(754)		0	0	0	0	0	0
<b>Grand Total</b>	<b>141,443</b>	<b>77,416</b>		<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>

THIS APPROPRIATION IS NOT REQUESTED FOR THE NEW BIENNIUM.